REQUEST/RECOMMENDATION COMPARISON SUMMARY

243 Dakota College at Bottineau

Biennium: 2011-2013

Bill#: HB1003

Date: Time: 01/13/2011 10:23:12

	Expenditures	Present	2011-2013	3	Requested	2011-2013		Executive
	Prev Biennium	Budget	Requested	k	Budget	Recomme	ended	Recommendation
Description	2007-2009	2009-2011	Incr(Decr) %	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
By Major Program								
Dakota College at Bottineau	5,255,177	9,211,198	(1,098,743)	11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
Total Major Programs	5,255,177	9,211,198	(1,098,743) (11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
By Line Item								
Operating Expenses	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Capital Assets	397,129	1,189,725	(77,968)	(6.6%)	1,111,757	(1,074,218)	(90.3%)	115,507
Capital Assets Carryover	0	668	(668) (1	(%0.00i	0	(668)	(100.0%)	0
Capital Projects non-state funded	0	2,000,000	(2,000,000) (1	(%0.00	0	(2,000,000)	(100.0%)	0
Deferred Maintenance	0	97,021	(97,021) (1	100.0%)	0	(97,021)	(100.0%)	0
Total Line Items	5,255,177	9,211,198	(1,098,743) (11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
By Funding Source								
General Fund	5,016,082	7,211,198	870,007	12.1%	8,081,205	(462,469)	(6.4%)	6,748,729
Federal Funds	0	0	0	0.0%	0	O O	0.0%	0
Special Funds	239,095	2,000,000	(1,968,750) (9	98.4%)	31,250	(2,000,000)	(100.0%)	0
Total Funding Source	5,255,177	9,211,198	(1,098,743) (11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
Total FTE	31.11	34.81	2.00	5.7%	36.81	0.00	0.0%	34.81

REQUEST/RECOMMENDATION COMPARISON DETAIL

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

10:23:12

Biennium: 2011-2013

Description	Expenditures	Present	2011-20	I	Requested	2011-2013 Recommended		Executive
	Prev Biennium	Budget	Reques		Budget			Recommendation
Description Operation Function	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
Operating Expenses Operating Fees and Services	4,858,048	E 022 704	1,076,914	18.2%	7,000,698	700 429	12.0%	6 622 222
Total		5,923,784				709,438	12.0%	6,633,222
Total	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Operating Expenses								
General Fund	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Capital Assets								
Land and Buildings	238,427	1,080,000	(83,750)	(7.8%)	996,250	(1,080,000)	(100.0%)	0
Extraordinary Repairs	158,702	109,725	5,782	5.3%	115,507	5,782	5.3%	115,507
Total	397,129	1,189,725	(77,968)	(6.6%)	1,111,757	(1,074,218)	(90.3%)	115,507
Capital Assets								
General Fund	158,034	1,189,725	(109,218)	(9.2%)	1,080,507	(1,074,218)	(90.3%)	115,507
Federal Funds	0	0	0	0.0%	0	(1,071,210)	0.0%	0
Special Funds	239,095	0	31,250	100.0%	31,250	0	0.0%	0
Total	397,129	1,189,725	(77,968)	(6.6%)	1,111,757	(1,074,218)	(90.3%)	115,507
Capital Assets Carryover								
Land and Buildings	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Total	0	668	(668)	(100.0%)	0	(668)		
Capital Assets Carryover								
General Fund	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	668	(668)	(100.0%)	0	(668)	(100.0%)	
Capital Projects non-state funded								
Land and Buildings	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Total	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)		
Capital Projects non-state funded								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	2,000,000	(2,000,000)		0	(2,000,000)		
	U	2,000,000	(2,000,000)	(100.070)	O	(2,000,000)	(100.070)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

243 Dakota College at Bottineau

Biennium: 2011-2013

Bill#: HB1003

Date: Time: 01/13/2011 10:23:12

	Expenditures Prev Biennium	Present Budget	2011-20 Reques	I	Requested Budget	2011-2013 Recommended		Executive Recommendation
Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
•			. ,			, ,		
Total	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Total	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Deferred Maintenance								
General Fund	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Total Expenditures	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
Funding Sources								
General Fund								
Total	5,016,082	7,211,198	870,007	12.1%	8,081,205	(462,469)	(6.4%)	6,748,729
Special Funds								
NDSU - Bottineau Fund 243c	239,095	2,000,000	(1,968,750)	(98.4%)	31,250	(2,000,000)	(100.0%)	0
Total	239,095	2,000,000	(1,968,750)	(98.4%)	31,250	(2,000,000)	(100.0%)	0
Total Funding Sources	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
FTE Employees	31.11	34.81	2.00	5.7%	36.81	0.00	0.0%	34.81

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Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds	
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects	0.00	965,000	0	31,250	996,250	
R-B 1 Capital Projects Not Funded	0.00	(965,000)	0	(31,250)	(996,250)	
A-E 2 Remove One time Funding for Def Mnt	0.00	(97,021)	0	0	(97,021)	
A-E 3 Remove Capital Projects	0.00	(1,080,000)	0	(2,000,000)	(3,080,000)	
Total One Time Budget Changes	0.00	(1,177,021)	0	(2,000,000)	(3,177,021)	
Ongoing Budget Changes						
A-A 1 Parity	0.00	505,883	0	0	505,883	
A-A 12 2009-11 Adjusted FTE	34.81	0	0	0	0	
A-A 2 Equity	1.00	250,000	0	0	250,000	
A-A 3 College Affordability	0.00	176,586	0	0	176,586	
A-A 4 Base Plus Incr for Extraord Repairs	0.00	115,507	0	0	115,507	
A-A 5 Student Mental Health Services	1.00	120,570	0	0	120,570	
A-A 7 Employee Retire Contrib Increase	0.00	23,875	0	0	23,875	
A-F 1 Remove Capital Assets Carryover	0.00	(668)	0	0	(668)	
A-F 2 Remove Base Funding for Extraord Repairs	0.00	(109,725)	0	0	(109,725)	
R-A 1 Recommended Parity	0.00	(212,725)	0	0	(212,725)	
R-A 2 Retirement Contribution	0.00	(382)	0	0	(382)	
R-A 3 Affordability	0.00	(71,036)	0	0	(71,036)	
R-A 4 Equity	0.00	(83,333)	0	0	(83,333)	
R-A 5 Higher Ed FTE	-2.00	0	0	0	0	
Base Payroll Change	-34.81	0	0	0	0	
Total Ongoing Budget Changes	0.00	714,552	0	0	714,552	
Total Base Budget Changes	0.00	(462,469)	0	(2,000,000)	(2,462,469)	

RECOMMENDATION DETAIL BY PROGRAM

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

10:23:12

Biennium: 2011-2013

5,923,784 5,923,784 5,923,784 5,923,784 0 0 5,923,784 1,080,000 109,725 1,189,725	2011-20 Reques Incr(Decr) 1,076,914 1,076,914 0 0 1,076,914 (83,750) 5,782 (77,968)	I	Requested Budget 2011-2013 7,000,698 7,000,698 0 0 7,000,698 996,250 115,507 1,111,757	2011-20 Recomme Incr(Decr) 709,438 709,438 0 0 709,438 (1,080,000) 5,782 (1,074,218)	12.0% 12.0% 12.0% 0.0% 0.0% 12.0%	Executive Recommendation 2011-2013 6,633,222 6,633,222 0 0 0 6,633,222 0 115,507 115,507
5,923,784 5,923,784 5,923,784 5,923,784 0 0 5,923,784 1,080,000 109,725 1,189,725	1,076,914 1,076,914 1,076,914 0 0 1,076,914 (83,750) 5,782	18.2% 18.2% 18.2% 0.0% 0.0% 18.2% (7.8%) 5.3%	7,000,698 7,000,698 7,000,698 0 0 7,000,698	709,438 709,438 709,438 0 0 709,438 (1,080,000) 5,782	12.0% 12.0% 12.0% 12.0% 0.0% 0.0% 12.0% (100.0%) 5.3%	6,633,222 6,633,222 6,633,222 0 0 6,633,222 0 115,507
5,923,784 5,923,784 5,923,784 0 0 5,923,784 1,080,000 109,725 1,189,725	1,076,914 1,076,914 1,076,914 0 0 1,076,914 (83,750) 5,782	18.2% 18.2% 18.2% 0.0% 0.0% 18.2% (7.8%) 5.3%	7,000,698 7,000,698 7,000,698 0 0 7,000,698 996,250 115,507	709,438 709,438 709,438 0 0 709,438 (1,080,000) 5,782	12.0% 12.0% 12.0% 0.0% 0.0% 12.0% (100.0%) 5.3%	6,633,222 6,633,222 6,633,222 0 0 6,633,222
5,923,784 5,923,784 0 0 5,923,784 1,080,000 109,725 1,189,725	1,076,914 1,076,914 0 0 1,076,914 (83,750) 5,782	18.2% 18.2% 0.0% 0.0% 18.2% (7.8%) 5.3%	7,000,698 7,000,698 0 0 7,000,698 996,250 115,507	709,438 709,438 0 0 709,438 (1,080,000) 5,782	12.0% 12.0% 0.0% 0.0% 12.0% (100.0%) 5.3%	6,633,222 6,633,222 0 0 6,633,222 0 115,507
5,923,784 5,923,784 0 0 5,923,784 1,080,000 109,725 1,189,725	1,076,914 1,076,914 0 0 1,076,914 (83,750) 5,782	18.2% 18.2% 0.0% 0.0% 18.2% (7.8%) 5.3%	7,000,698 7,000,698 0 0 7,000,698 996,250 115,507	709,438 709,438 0 0 709,438 (1,080,000) 5,782	12.0% 12.0% 0.0% 0.0% 12.0% (100.0%) 5.3%	6,633,222 6,633,222 0 0 6,633,222 0 115,507
5,923,784 0 0 5,923,784 1,080,000 109,725 1,189,725	1,076,914 0 0 1,076,914 (83,750) 5,782	18.2% 0.0% 0.0% 18.2% (7.8%) 5.3%	7,000,698 0 0 7,000,698 996,250 115,507	709,438 0 0 709,438 (1,080,000) 5,782	12.0% 0.0% 0.0% 12.0% (100.0%) 5.3%	6,633,222 0 0 6,633,222 0 115,507
0 0 5,923,784 1,080,000 109,725 1,189,725	0 0 1,076,914 (83,750) 5,782	0.0% 0.0% 18.2% (7.8%) 5.3%	0 0 7,000,698 996,250 115,507	0 0 709,438 (1,080,000) 5,782	0.0% 0.0% 12.0% (100.0%) 5.3%	0 0 6,633,222 0 115,507
0 0 5,923,784 1,080,000 109,725 1,189,725	0 0 1,076,914 (83,750) 5,782	0.0% 0.0% 18.2% (7.8%) 5.3%	0 0 7,000,698 996,250 115,507	0 0 709,438 (1,080,000) 5,782	0.0% 0.0% 12.0% (100.0%) 5.3%	0 0 6,633,222 0 115,507
0 5,923,784 1,080,000 109,725 1,189,725	0 1,076,914 (83,750) 5,782	0.0% 18.2% (7.8%) 5.3%	996,250 115,507	709,438 (1,080,000) 5,782	0.0% 12.0% (100.0%) 5.3%	0 6,633,222 0 115,507
1,080,000 109,725 1,189,725	1,076,914 (83,750) 5,782	(7.8%) 5.3%	7,000,698 996,250 115,507	709,438 (1,080,000) 5,782	12.0% (100.0%) 5.3%	6,633,222 0 115,507
1,080,000 109,725 1,189,725	(83,750) 5,782	(7.8%) 5.3%	996,250 115,507	(1,080,000) 5,782	(100.0%) 5.3%	0 115,507
109,725 1,189,725	5,782	5.3%	115,507	5,782	5.3%	115,507
109,725 1,189,725	5,782	5.3%	115,507	5,782	5.3%	115,507
109,725 1,189,725	5,782	5.3%		5,782	5.3%	
1,189,725					(90.3%)	
4 400 705						
4 400 705						
1,189,725	(109,218)	(9.2%)	1,080,507	(1,074,218)	(90.3%)	115,507
0	` ′ 0′	0.0%	0	0	0.0%	0
0	31,250	100.0%	31,250	0	0.0%	0
1,189,725	(77,968)	(6.6%)	1,111,757	(1,074,218)	(90.3%)	115,507
668	(668)	(100.0%)	0	(668)	(100.0%)	0
668	(668)	(100.0%)	0	(668)	(100.0%)	0
668	(668)	(100.0%)	0	(668)	(100.0%)	0
	0	` ,	0	0	` ,	0
0	0		0	0		0
668	(668)	(100.0%)	0	(668)	(100.0%)	0
2.000.000	(2.000.000)	(100.0%)	0	(2.000.000)	(100.0%)	0
2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)		0
0	Ω	0.0%	n	Ω	0.0%	0
	_					0
	1,189,725 668 668 0 0 668 2,000,000	1,189,725 (77,968) 668 (668) 668 (668) 668 (668) 0 0 0 0 0 668 (668) 2,000,000 (2,000,000) 2,000,000 (2,000,000)	1,189,725 (77,968) (6.6%) 668 (668) (100.0%) 668 (668) (100.0%) 668 (668) (100.0%) 0 0 0.0% 0 0 0.0% 668 (668) (100.0%) 2,000,000 (2,000,000) (100.0%) 2,000,000 (2,000,000) (100.0%) 0 0 0.0%	1,189,725 (77,968) (6.6%) 1,111,757 668 (668) (100.0%) 0 668 (668) (100.0%) 0 0 0 0.0% 0 0 0 0.0% 0 668 (668) (100.0%) 0 0 0 0.0% 0 2,000,000 (2,000,000) (100.0%) 0 2,000,000 (2,000,000) (100.0%) 0 0 0 0.0% 0	1,189,725 (77,968) (6.6%) 1,111,757 (1,074,218) 668 (668) (100.0%) 0 (668) 668 (668) (100.0%) 0 (668) 0 0 0.0% 0 0 0 0 0.0% 0 0 668 (668) (100.0%) 0 (668) 668 (668) (100.0%) 0 (668) 2,000,000 (2,000,000) (100.0%) 0 (2,000,000) 2,000,000 (2,000,000) (100.0%) 0 (2,000,000) 0 0 0.0% 0 0	1,189,725 (77,968) (6.6%) 1,111,757 (1,074,218) (90.3%) 668 (668) (100.0%) 0 (668) (100.0%) 668 (668) (100.0%) 0 (668) (100.0%) 0 0 0.0% 0 0.0% 0 0 0.0% 0 0.0% 668 (668) (100.0%) 0 (668) (100.0%) 668 (668) (100.0%) 0 (668) (100.0%) 2,000,000 (2,000,000) (100.0%) 0 (2,000,000) (100.0%) 0 0 0.0% 0 0.0% 0 0.0%

RECOMMENDATION DETAIL BY PROGRAM

243 Dakota College at Bottineau

Biennium: 2011-2013

Bill#: HB1003

Date: Time: 01/13/2011 10:23:12

Program: Dakota College at Bottineau	Reporting Level: 43-243-100-00-00-00-00000000							
	Expenditures	Present	2011-2013	3	Requested	2011-2013		Executive
	Prev Biennium	Budget	Requested	d	Budget	Recomme	ended	Recommendation
Description	2007-2009	2009-2011	Incr(Decr) %	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
Special Funds	0	2,000,000	(2,000,000) (1	100.0%)	0	(2,000,000)	(100.0%)	0
Total	0	2,000,000	(2,000,000) (1	100.0%)	0	(2,000,000)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	97,021	(97,021) (1	100.0%)	0	(97,021)	(100.0%)	0
Total	0	97,021	(97,021) (1	100.0%)	0	(97,021)	(100.0%)	0
Deferred Maintenance								
General Fund	0	97,021	(97,021) (1	100.0%)	0	(97,021)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	97,021	(97,021) (1	100.0%)	0	(97,021)	(100.0%)	0
Total Expenditures	5,255,177	9,211,198	(1,098,743) ((11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
Funding Sources								
General Fund								
Total	5,016,082	7,211,198	870,007	12.1%	8,081,205	(462,469)	(6.4%)	6,748,729
Special Funds								
345 NDSU - Bottineau Fund 243c	239,095	2,000,000	(1,968,750)	(98.4%)	31,250	(2,000,000)	(100.0%)	0
Total	239,095	2,000,000	(1,968,750) (98.4%)	31,250	(2,000,000)	(100.0%)	0
Total Funding Sources	5,255,177	9,211,198	(1,098,743) ((11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
FTE Employees	31.11	34.81	2.00	5.7%	36.81	0.00	0.0%	34.81